

Decision Packages
Montana School For The Deaf & Blind

EXHIBIT 5
DATE 1-31-13
HB Board of Public Ed & MSDB

Decision Package		FY 2014	FY 2015	2015 Biennium
<u>Present Law</u>	<u>Program</u>	<u>General Fund</u>	<u>General Fund</u>	<u>General Fund</u>
DP - 1	Education	\$26,938	\$26,938	\$53,876
DP - 6	Education	25,000	0	25,000
DP - 4	General Services	(7,021)	(7,021)	(14,042)
DP - 3	Student Services	<u>31,206</u>	<u>32,187</u>	<u>63,393</u>
Total Present Law		\$76,123	\$52,104	\$128,227

Decision Package		FY 2014	FY 2015	2015 Biennium
<u>New Proposal</u>	<u>Program</u>	<u>General Fund</u>	<u>General Fund</u>	<u>General Fund</u>
DP - 6101	Administration	\$3,065	\$3,065	\$6,130
DP - 5	Education	25,000	25,000	50,000
DP - 2	Student Services	<u>9,555</u>	<u>9,555</u>	<u>19,110</u>
Total New Proposal		\$37,620	\$37,620	\$75,240

Total Decision Packages	\$113,743	\$89,724	\$203,467
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DP 1 - Extracurricular Compensation – The executive requests a base adjustment of \$53,876 for the biennium for compensation of employees who sponsor after school activities.

P 6 - Upgrade Equipment - Lending Library OTO - The school is requesting \$25,000 in FY 2014 in one-time-only funding to replace and upgrade educational technology used in the schools' lending library.

DP 4 - Reduction for Replacement Vehicles - The school would replace six school owned vehicles that have high mileage and are in poor operating condition with leased vehicles from the Motor Pool.

DP 3 - Replacement Vehicles - The school is requesting \$63,393 in the 2015 biennium to lease six vehicles from the Department of Transportation, Motor Pool Unit. These vehicles would replace six school owned vehicles that are in poor condition.

DP 6101 - PDC Allocation ~~The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for~~

DP 5 - Professional Development - The school is requesting \$50,000 for the biennium to establish an in-service training budget for professional staff.

P 2 - Student Travel - The school is requesting \$19,110 for the biennium to pay for five additional travel periods for students living on the school campus. With the five additional travel periods the school would be transporting students home twice per

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